

BUDGET OF THE TOWN/CITY

OF: _____

BUDGET FORM FOR TOWNS WHICH HAVE ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, _____ to December 31, _____

or Fiscal Year From _____ to _____

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the entire budget in the appropriate recommended and not recommended area. This means the operating budget and all special and individual warrant articles must be posted.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below.

This is to certify that this budget was posted with the warrant on the (date) _____.

BUDGET COMMITTEE

Please sign in ink.

THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
COMMUNITY SERVICES DIVISION
MUNICIPAL FINANCE BUREAU
P.O. BOX 487, CONCORD, NH 03302-0487
(603)271-3397

1	2	3	\$	4	\$	5	\$	6	\$	7	\$	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (RECOMMENDED) (NOT RECOMMENDED)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED NOT RECOMMENDED						
GENERAL GOVERNMENT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX					
4130-4139	Executive		\$ 388,585	\$ 351,175	\$ 399,816		\$ 399,816						
4140-4149	Election,Reg.& Vital Statistics		\$ 7,807	\$ 7,580	\$ 10,611		\$ 10,861	250					
4150-4151	Financial Administration												
4152	Revaluation of Property												
4153	Legal Expense		\$ 47,900	\$ 34,794	\$ 43,290		\$ 43,290						
4155-4159	Personnel Administration		\$ 708,063	\$ 637,896	\$ 817,896		\$ 817,896						
4191-4193	Planning & Zoning		\$ 239,292	\$ 243,971	\$ 273,029		\$ 273,029						
4194	General Government Buildings		\$ 160,686	\$ 153,335	\$ 169,843		\$ 168,336	-1507					
4195	Cemeteries		\$ 59,151	\$ 37,707	\$ 61,850		\$ 62,050	200					
4196	Insurance		\$ 109,501	\$ 106,051	\$ 135,221		\$ 135,221						
4197	Advertising & Regional Assoc.												
4199	Other General Government												
PUBLIC SAFETY			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX					
4210-4214	Police		\$ 810,090	\$ 790,148	\$ 861,442		\$ 865,241	3799					
4215-4219	Ambulance												
4220-4229	Fire		\$ 309,931	\$ 303,405	\$ 296,799		\$ 295,351	-1448					
4240-4249	Building Inspection												
4290-4298	Emergency Management		\$ 8,329	\$ 857	\$ 8,379		\$ 8,379						
4299	Other (Including Communications)												
AIRPORT/AVIATION CENTER			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX					
4301-4309	Airport Operations												
HIGHWAYS & STREETS			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX					
4311	Administration												
4312	Highways & Streets		\$ 846,253	\$ 752,074	\$ 930,748		\$ 926,126	-4622					
4313	Bridges												

1	2	3	4	5	6	7	8	9
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HIGHWAYS & STREETS cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4316	Street Lighting		\$ 27,000	\$ 24,586	\$ 27,000		\$ 27,000	
4319	Other							
SANITATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal		\$ 386,404	\$ 363,069	\$ 406,663		\$ 406,783	120
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other		\$ 5,000	\$ 3,581	\$ 10,000		\$ 10,000	
WATER DISTRIBUTION & TREATMENT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4331	Administration							
4332	Water Services		\$ 240,589	\$ 248,422	\$ 260,983		\$ 260,983	
4335-4339	Water Treatment, Conserv.& Other							
ELECTRIC			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
HEALTH/WELFARE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4411	Administration							
4414	Pest Control		\$ 12,882	\$ 8,724	\$ 13,645		\$ 13,997	352
4415-4419	Health Agencies & Hosp. & Other							
4441-4442	Administration & Direct Assist.		\$ 50,626	\$ 65,694	\$ 65,626		\$ 65,626	
4444	Intergovernmental Welfare Pymnts							
4445-4449	Vendor Payments & Other							

1	2	3	\$	4	\$	5	\$	6	\$	7	\$	8	9
PURPOSE OF APPROPRIATIONS (RSA 32:3,V)		Warr. Art.#	Appropriations Prior Year As Approved by DRA		Actual Expenditures Prior Year		SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (RECOMMENDED) (NOT RECOMMENDED)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED NOT RECOMMENDED				
CULTURE & RECREATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX				
4520-4529	Parks & Recreation		\$ 65,904	\$ 65,358	\$ 68,257		\$ 68,257						
4550-4559	Library		\$ 92,475	\$ 87,896	\$ 94,914		\$ 94,539		-375				
4583	Patriotic Purposes		\$ 19,000	\$ 18,465	\$ 24,000		\$ 24,000						
4589	Other Culture & Recreation		\$ 44,596	\$ 37,039	\$ 39,190		\$ 38,590		-600				
CONSERVATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX				
4611-4612	Admin.& Purch. of Nat. Resources		\$ 3,537	\$ 2,298	\$ 4,037		\$ 3,627		-410				
4619	Other Conservation												
4631-4632 REDEVELOPMNT & HOUSING													
4651-4659 ECONOMIC DEVELOPMENT													
DEBT SERVICE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX				
4711	Princ.- Long Term Bonds & Notes												
4721	Interest-Long Term Bonds & Notes												
4723	Int. on Tax Anticipation Notes												
4790-4799	Other Debt Service		\$ 1		\$ 1		\$ 1						
CAPITAL OUTLAY			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX				
4901	Land												
4902	Machinery, Vehicles & Equipment		\$ 74,333										
4903	Buildings												
4909	Improvements Other Than Bldgs.		\$ 20,733										
OPERATING TRANSFERS OUT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX				
4912	To Special Revenue Fund												
4913	To Capital Projects Fund												
4914	To Enterprise Fund												
	Sewer-												
	Water-												

1	2	3	\$	4	\$	5	\$	6	\$	7	\$	8	9
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OPERATING TRANSFERS OUT cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX				
	Electric-												
	Airport-												
4915	To Capital Reserve Fund												
4916	To Exp.Tr.Fund-except #4917												
4917	To Health Maint. Trust Funds												
4918	To Nonexpendable Trust Funds												
4919	To Agency Funds												
SUBTOTAL 1						\$	5,023,239		\$	5,018,998			

If you have a line item of appropriations from more than one warrant article, please use the space below to identify the make-up of the line total for the ensuing year.

Acct. #	Warr. Art. #	Amount		Acct. #	Warr. Art. #	Amount

****SPECIAL WARRANT ARTICLES****

Special warrant articles are defined in RSA 32:3,VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

1	2	3	\$	4	\$	5	\$	6	\$	7	\$	8	\$	9
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						(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED					
	See attached list of Special													
	Articles.													
SUBTOTAL 2 RECOMMENDED			XXXXXXXXXX	XXXXXXXXXX	\$	1,732,348	XXXXXXXXXX	\$	1,642,978	XXXXXXXXXX				

****INDIVIDUAL WARRANT ARTICLES****

"Individual" warrant articles are not necessarily the same as "special warrant articles". An example of an individual warrant article might be negotiated cost items for labor agreements, leases or items of a one time nature you wish to address individually.

1	2	3	\$	4	\$	5	\$	6	\$	7	\$	8	\$	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year		SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year						
						(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED					
SUBTOTAL 3 RECOMMENDED			XXXXXXXXXX	XXXXXXXXXX			XXXXXXXXXX			XXXXXXXXXX				

Warrant Articles for the 2005 Town Meeting

Purpose of Appropriations Warrant RSA 32:3,V	Warrant Article #	Selectmens Ensuing Recommended	Appropriations Fiscal Year Not Recommended	Budget Committee Ensuing Recommended	Appropriations Fiscal Year Not Recommended
Water Dept - Excavator Reserve	5	\$ 13,000		\$ 13,000	
Water Dept - Truck Reserve	6	\$ 11,000		\$ 11,000	
Police Cruiser	7	\$ 28,000		\$ 28,000	
Building Capital Reserve - Police	8	\$ 40,000		\$ 40,000	
Library Elevator	10	\$ 6,000		\$ 6,000	
Landfill Closure	11	\$ 35,000		\$ 35,000	
Transfer Station Land Purchase	12	\$ 27,000		\$ 27,000	
Highway Contract Adjustment	13	\$ 4,884		\$ 4,884	
Benefit Fund	14	\$ 10,000		\$ 10,000	
Planning Board	15	\$ 30,000		\$ 30,000	
New pickup/plow - Solid Waste	16	\$ 29,000		\$ 29,000	
Loader - Solid Waste	17	\$ 25,000		\$ 25,000	
Site Improvements - Solid Waste	18	\$ 10,000		\$ 10,000	
AVAS Building Addition	19	\$ 10,000		\$ 10,000	
Parks and Rec pick up	20	\$ 33,000		\$ 33,000	
Town Beach Improvements	21	\$ 37,500			\$ 37,500
Public Boat Dock Repairs	22	\$ 52,000		\$ 52,000	
Fire Ambulance(ambulance/wages/supplies)	24	\$ 93,500		\$ 93,500	
Fire Argo off road Rescue Vehicle	25	\$ 25,870			\$ 25,870
Fire - Alton Building Capital Reserve	26	\$ 40,000		\$ 40,000	
Rescue Truck Lease Payment	27	\$ 50,700		\$ 50,700	
Fire Capital Reserve	28	\$ 100,000		\$ 100,000	
West Alton Station Exhaust	29	\$ 16,000		\$ 16,000	
Equipment New Rescue Truck	30	\$ 15,000			\$ 15,000
Fire Protective Gear	31	\$ 11,000			\$ 11,000
Bridge Replacement	32	\$ 10,000		\$ 10,000	
Highway Reconstruction	33	\$ 750,000		\$ 750,000	
Highway Sand Shed	34	\$ 10,000		\$ 10,000	
Highway Capital Reserve	35	\$ 150,000		\$ 150,000	
Human Services	36	\$ 58,894		\$ 58,894	
TOTAL		\$ 1,732,348		\$ 1,642,978	\$ 89,370

1	2	3	\$	4	\$	5	\$	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year			
TAXES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX			
3120	Land Use Change Taxes		\$ 100,000	\$ 30,589	\$ 25,000			
3180	Resident Taxes							
3185	Timber Taxes		\$ 40,000	\$ 14,038	\$ 15,000			
3186	Payment in Lieu of Taxes		\$ 4,000	\$ 3,755	\$ 4,000			
3189	Other Taxes		\$ 56,500	\$ 58,901	\$ 56,500			
3190	Interest & Penalties on Delinquent Taxes		\$ 85,000	\$ 71,466	\$ 75,000			
	Inventory Penalties							
3187	Excavation Tax (\$.02 cents per cu yd)		\$ 1,200	\$ 1,016	\$ 1,000			
LICENSES, PERMITS & FEES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX			
3210	Business Licenses & Permits		\$ 1,550	\$ 1,550	\$ 1,550			
3220	Motor Vehicle Permit Fees		\$ 870,000	\$ 950,068	\$ 950,000			
3230	Building Permits		\$ 70,000	\$ 88,428	\$ 95,000			
3290	Other Licenses, Permits & Fees		\$ 50,000	\$ 42,402	\$ 45,000			
3311-3319	FROM FEDERAL GOVERNMENT		\$ 49,194	\$ 74,344	\$ 20,000			
FROM STATE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX			
3351	Shared Revenues		\$ 13,969	\$ 31,607	\$ 31,607			
3352	Meals & Rooms Tax Distribution		\$ 120,000	\$ 158,218	\$ 158,000			
3353	Highway Block Grant		\$ 146,241	\$ 146,241	\$ 157,091			
3354	Water Pollution Grant							
3355	Housing & Community Development							
3356	State & Federal Forest Land Reimbursement		\$ 188	\$ 379	\$ 200			
3357	Flood Control Reimbursement							
3359	Other (Including Railroad Tax)							
3379	FROM OTHER GOVERNMENTS							
CHARGES FOR SERVICES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX			
3401-3406	Income from Departments		\$ 150,000	\$ 152,310	\$ 150,000			
3409	Other Charges							
MISCELLANEOUS REVENUES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX			
3501	Sale of Municipal Property							
3502	Interest on Investments		\$ 40,000	\$ 35,485	\$ 40,000			
3503-3509	Other		\$ 50,000	\$ 49,102	\$ 50,000			
INTERFUND OPERATING TRANSFERS IN			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX			
3912	From Special Revenue Funds		\$ 35,100		\$ 93,500			
3913	From Capital Projects Funds							

1	2	3	4	5	6
		\$	\$	\$	

ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
INTERFUND OPERATING TRANSFERS IN cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3914	From Enterprise Funds				
	Sewer - (Offset)				
	Water - (Offset)	5 & 6	\$ 260,589	\$ 230,321	\$ 284,983
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds	20	\$ 64,564	\$ 85,297	\$ 12,000
3916	From Trust & Agency Funds		\$ 123,747	\$ 130,943	\$ 135,000
OTHER FINANCING SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3934	Proc. from Long Term Bonds & Notes				
Amounts VOTED From F/B ("Surplus")		11,15,22	\$ 116,500	\$ 416,500	\$ 141,700
Fund Balance ("Surplus") to Reduce Taxes					
TOTAL ESTIMATED REVENUE & CREDITS			\$ 2,448,342	\$ 2,772,960	\$ 2,542,131

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
SUBTOTAL 1 Appropriations Recommended (from pg. 5)		\$ 5,023,239	\$ 5,018,998
SUBTOTAL 2 Special Warrant Articles Recommended (from pg. 6)		\$ 1,732,348	\$ 1,642,978
SUBTOTAL 3 "Individual" Warrant Articles Recommended (from pg. 6)			
TOTAL Appropriations Recommended		\$ 6,755,587	\$ 6,661,976
Less: Amount of Estimated Revenues & Credits (from above)		\$ 2,542,131	\$ 2,542,131
Estimated Amount of Taxes to be Raised		\$ 4,213,456	\$ 4,119,845

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$666,197.60
(See Supplemental Schedule With 10% Calculation)

BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE

(For Calculating 10% Maximum Increase)

(RSA 32:18, 19, & 32:21)

VERSION #2: Use if you have Collective Bargaining Cost Items

LOCAL GOVERNMENTAL UNIT: TOWN OF ALTON

FISCAL YEAR END Dec. 31, 2005

Col. A

	RECOMMENDED AMOUNT		
1. Total RECOMMENDED by Budget Committee (see budget MS7, 27, or 37)	\$ 6,661,976		
LESS EXCLUSIONS:			
2. Principal: Long-Term Bonds & Notes	-0-		
3. Interest: Long-Term Bonds & Notes	-0-		
4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b	-0-		
5. Mandatory Assessments	-0-		
6. TOTAL EXCLUSIONS (Sum of rows 2-5)	< 0 >		
7. Amount recommended less recommended exclusion amounts (Line 1 less Line 6)	6,661,976		
8. Line 7 times 10%	666,197.60		
9. Maximum allowable appropriation prior to vote (Line 1 + 8)	\$ 7,328,173.60	Col. B	Col. C (Col. B-A)
10. Collective Bargaining Cost Items, RSA 32:19 & 273-A:1, IV, (Complete Col. A prior to meeting & Col. B and Col. C at meeting)	Cost items recommended \$4,884.00	Cost items voted	Amt. voted above recommended

MAXIMUM ALLOWABLE APPROPRIATIONS VOTED

At meeting, add Line 9 + Column C.

\$ _____

Line 8 plus any not recommended collective bargaining cost items or increases to cost items voted is the maximum allowable increase to budget committee's recommended budget. Please enter this amount on the bottom of the posted budget form, MS7, 27, or 37.

Please attach a copy of this completed supplemental schedule to the back of the budget form.

MBA_10%
Rev. 09/02